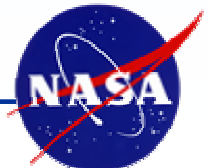# Management Information Meeting
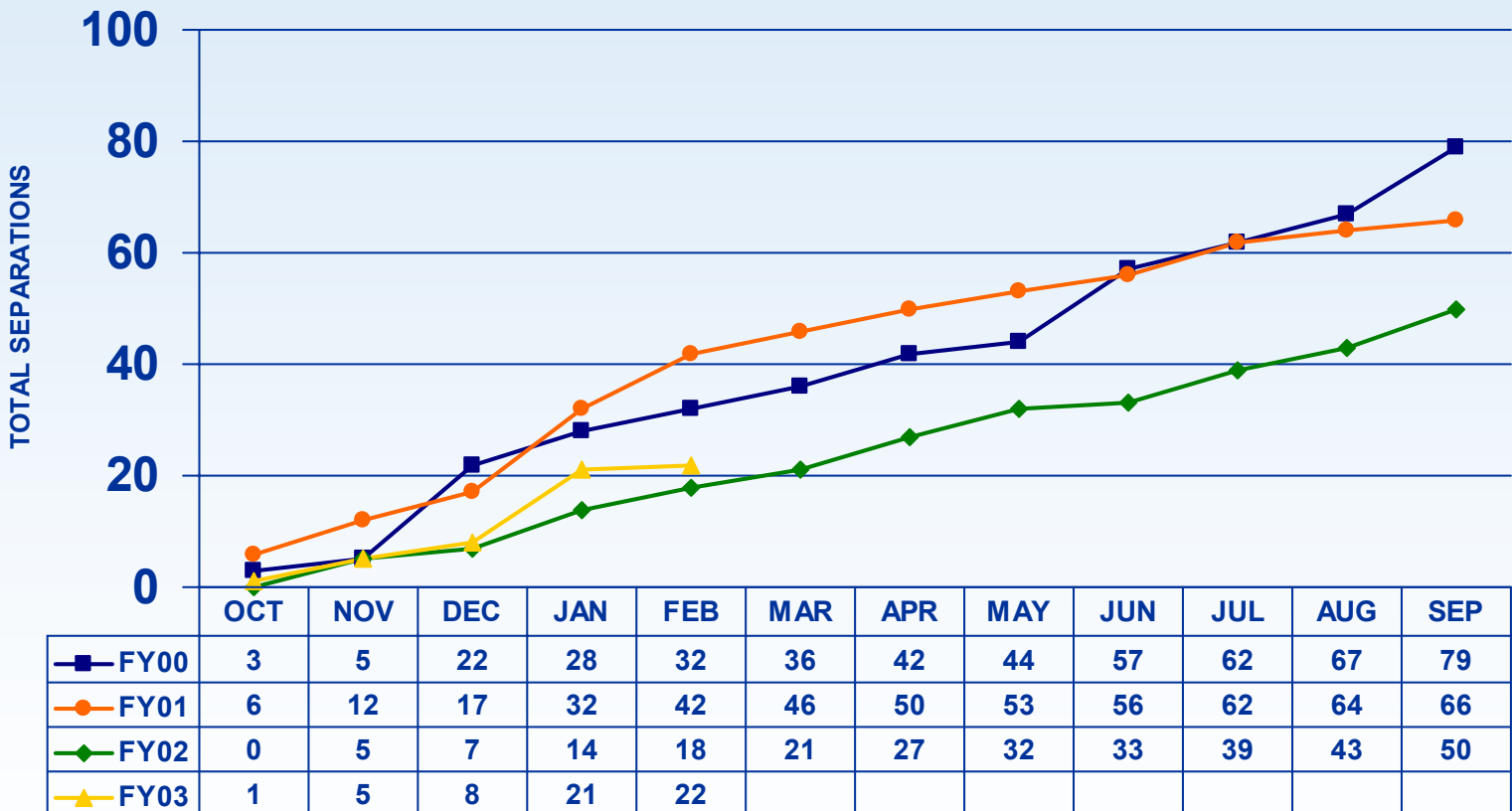
February 21, 2003

Glenn Research Center

Office of Human Resources and Workforce Planning   at Lewis Field
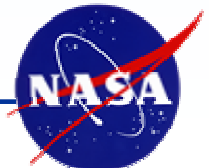
CUMULATIVE SEPARATIONS
FY00-03

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY00	3	5	22	28	32	36	42	44	57	62	67	79
FY01	6	12	17	32	42	46	50	53	56	62	64	66
FY02	0	5	7	14	18	21	27	32	33	39	43	50
FY03	1	5	8	21	22							

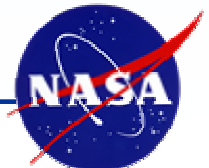FY03 Projected Separations – 47

Glenn Research Center

Office of Human Resources and Workforce Planning   at Lewis Field

2

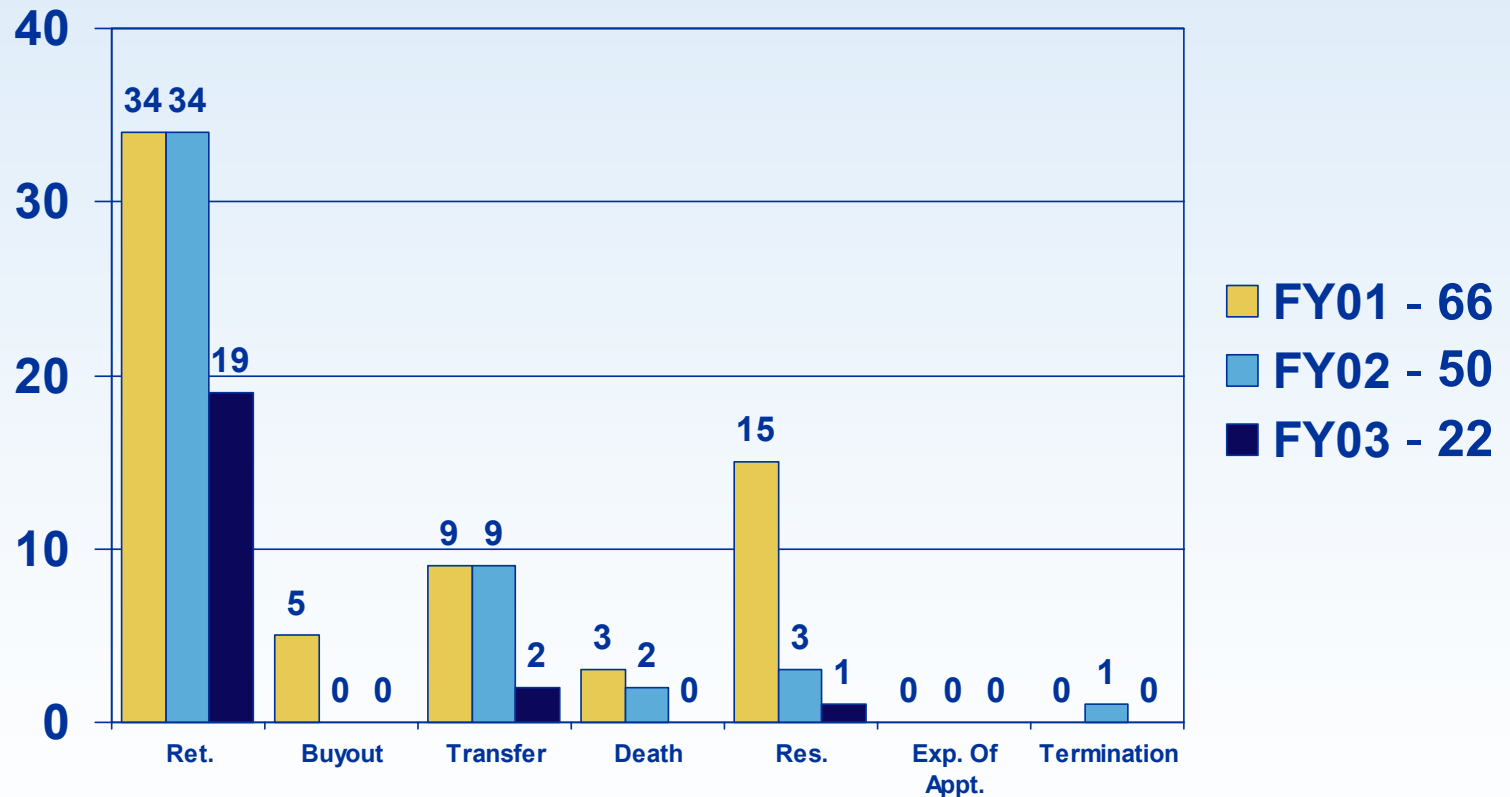# Center Loss Picture
FY03 (as of 02/11/03)

Reasons	Minority Male	Minority Female	Nonminority Male	Nonminority Female	Total
Retirement	1		16	2	19
Buyout Retirement					
Termination					
Transfer		2			2
Death					
Resignation:					
Change of Employer			1		1
Personal					
Total Losses	1	2	17	2	22

Glenn Research Center

Office of Human Resources and Workforce Planning   at Lewis Field
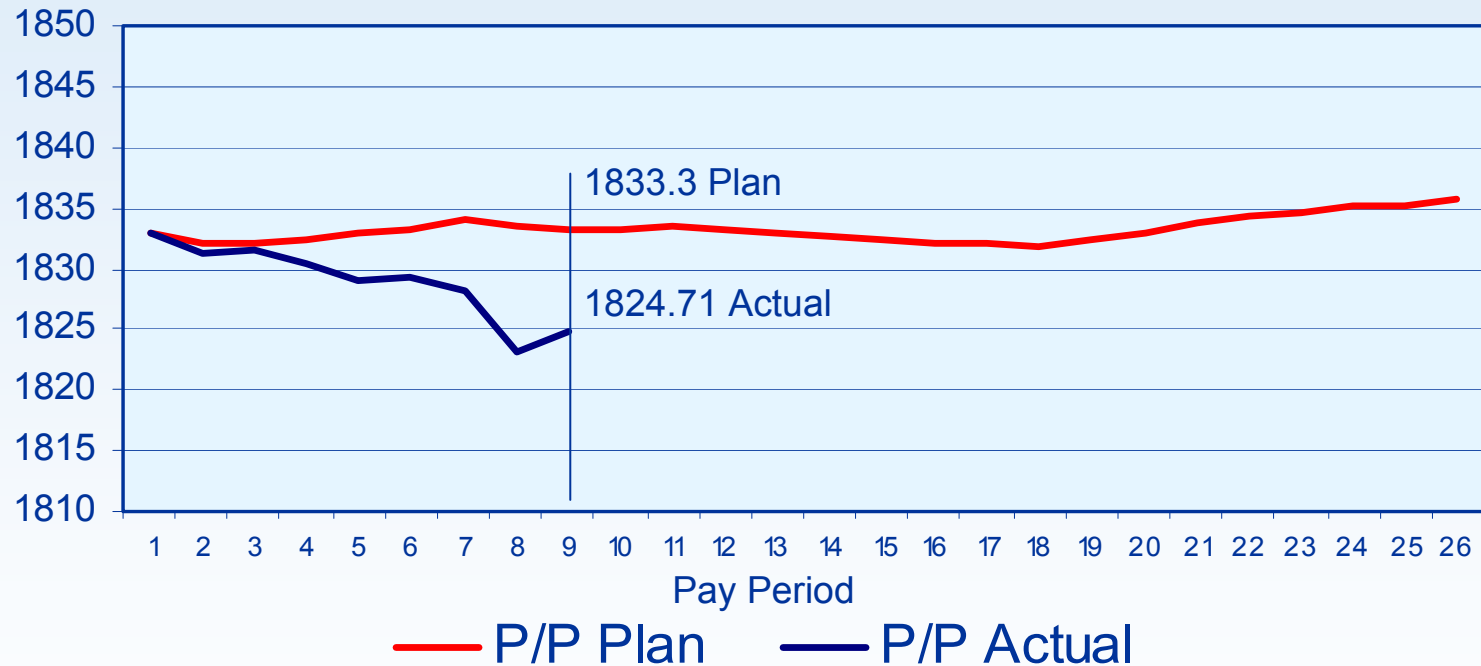
CENTER LOSS PICTURE
FY01-FY03 (as of 02/11/03)

Glenn Research Center FY03 FTP'S

1833.3 Plan

1824.71 Actual

Pay Period

— P/P Plan   — P/P Actual
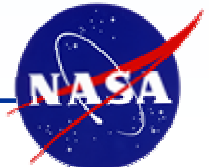
Glenn Research Center FY03 FTP Losses and Hires
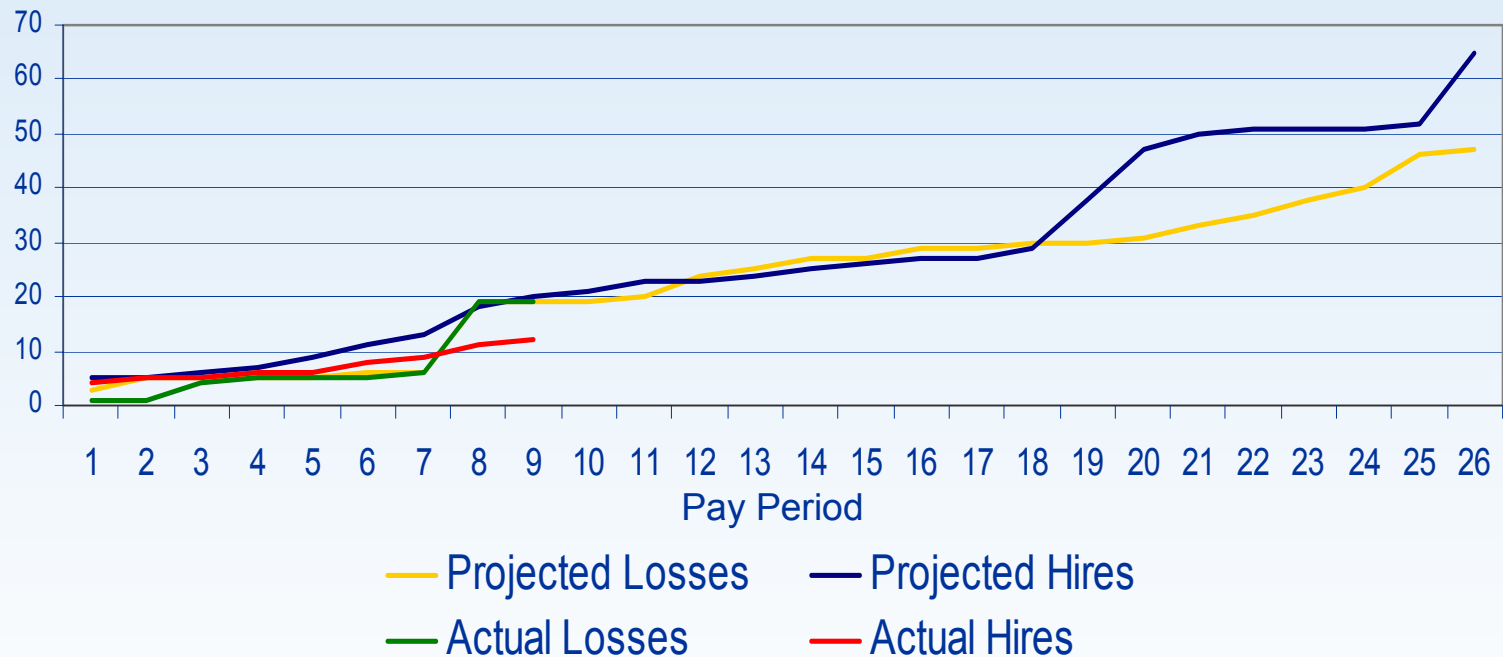
High-Grade Positions - FTP
As of 01/11/03
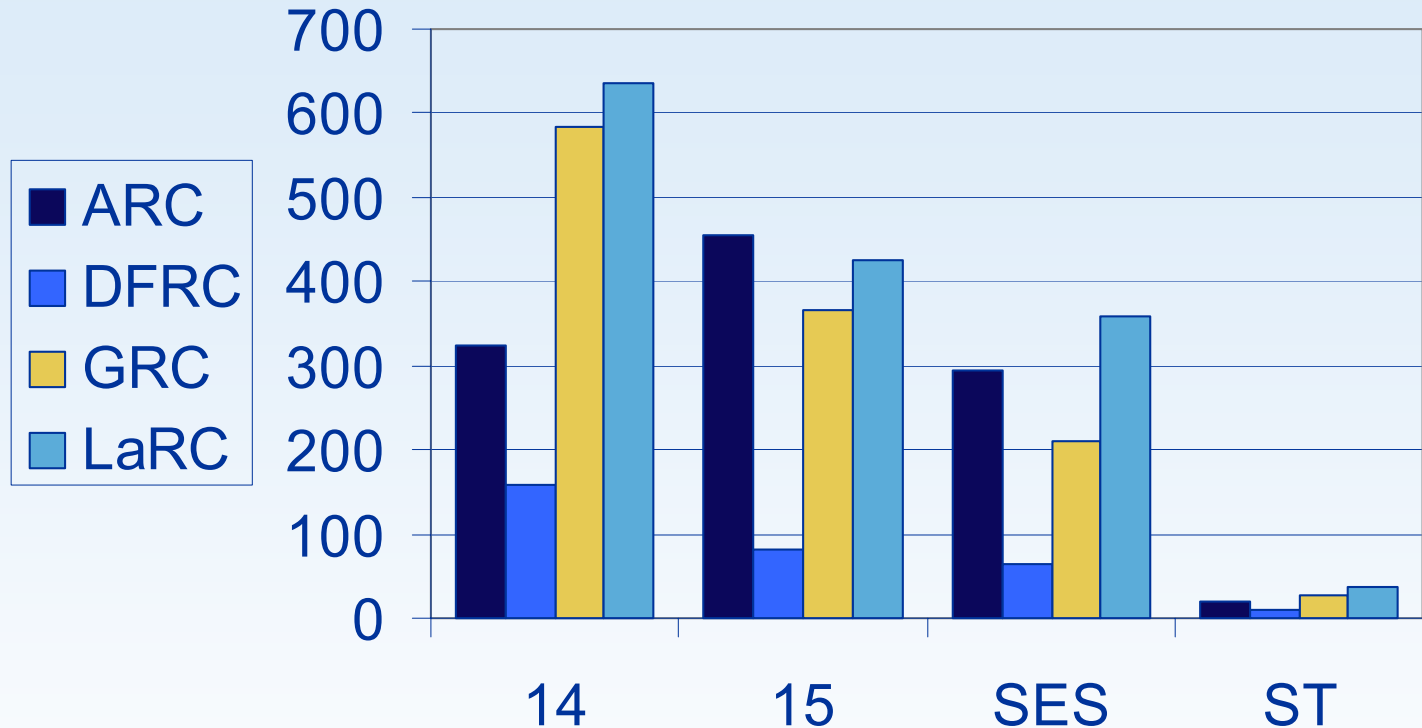
	All Grades	14 & Above	14		15		SES		ST	
ARC	1,399	779	454	32%	294	21%	19	1%	11	0.79%
DFRC	553	156	81	15%	65	12%	10	2%	0	0.00%
GRC	1,823	614	365	20%	211	12%	26	1%	12	0.66%
LaRC	2,301	827	425	18%	358	16%	36	2%	8	0.35%
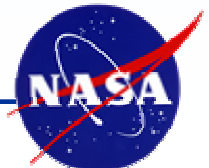
Medical Services

Personal Illness/Injury (New)

Month	Value
Aug	140
Sept	136
Oct	132
Nov	130
Dec	127
Jan	120
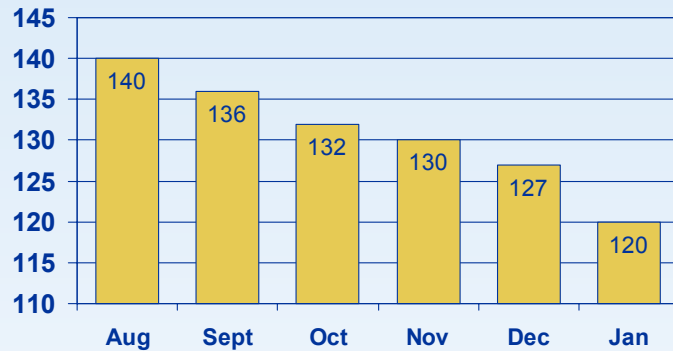
Occupational Illness/Injury

Month	Value
Aug*	82
Sept	33
Oct	27
Nov	34
Dec	23
Jan	25
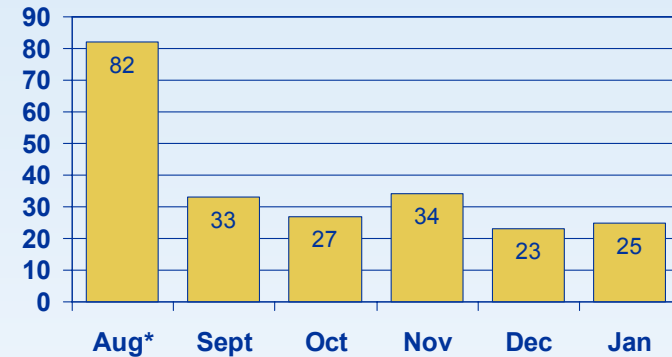
* Increase due to approx. 34 asbestos exposures in Bldg. 5 during a test

No Shows / <24-Hour Cancellations (at a cost of approx. $100/)

Month	Value
Sept	5
Oct	6
Nov	5
Dec	3
Jan	3
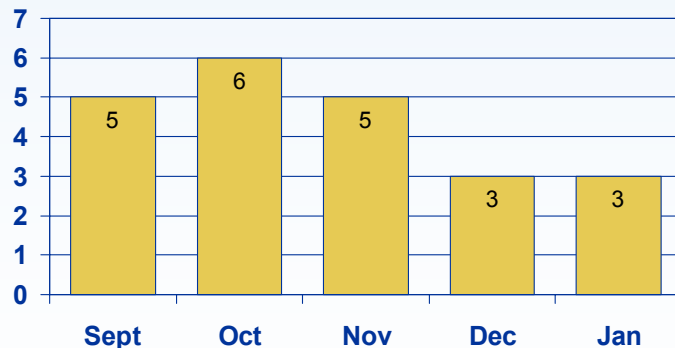
YTD (05/01/02 to 01/31/02) - 48

Overall Rating

Month	Value
Aug	4.86
Sept	4.84
Oct	4.86
Nov	4.86
Dec	4.84
Jan	4.82

Glenn Research Center

Office of Human Resources and Workforce Planning   at Lewis Field
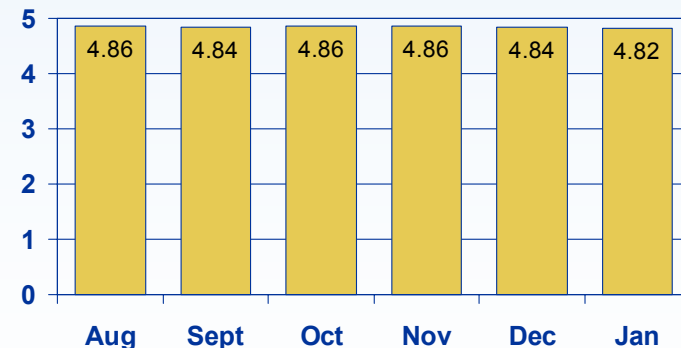
Medical Services

Health Screening Exams
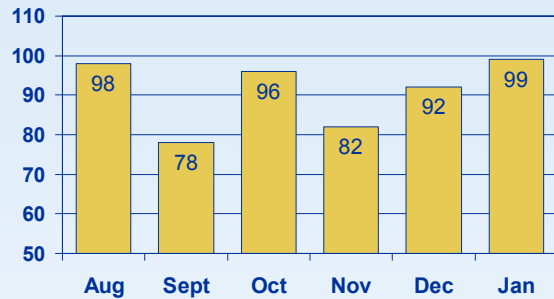
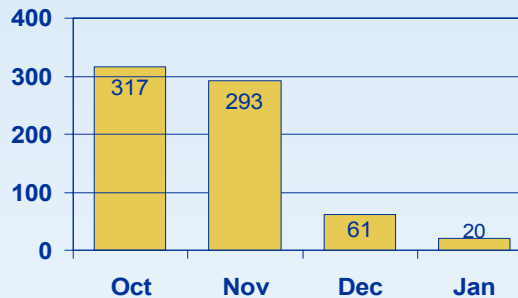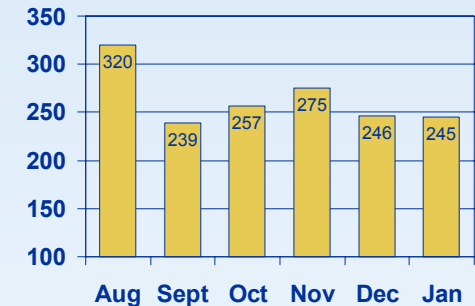Percentage of Utilization last 12 months 55%
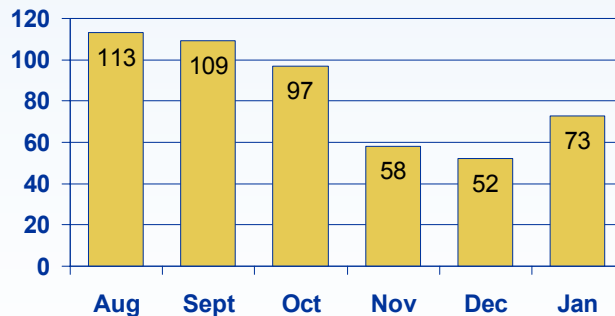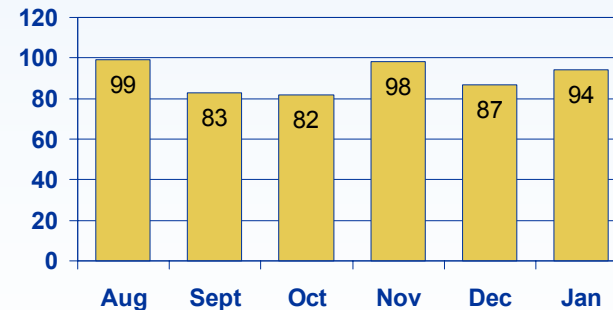
Flu Shots

Blood Pressure Tests

Medical Surveillance Testing
### (FAA Flight Physicals, Surveillance Programs)

Abnormal Labs/Early Detection

Includes Testing for:
High Cholesterol -
PAP Tests
Sigmoidoscopy
PSA
Glucose
Liver Function
Stress

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Office of Human Resources and Workforce Planning   at Lewis Field

FY03 Directorate Awards Budgets
(GAA, SAA, & PA Type Awards)

Dir.	Allocated Amount	Used	Number Processed	Balance
0100	$43,906			$43,906
0200	$120,219	$73,500	41	$46,719
0400	$31,875			$31,875
0500	$60,313			$60,313
0600	$69,688			$69,688
2000	$67,656			$67,656
5000	$391,719			$391,719
6000	$182,656			$182,656
7000	$635,156			$635,156
9000	$32,813			$32,813
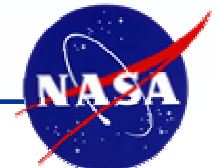
Awards By Type

- ## Time Off Awards

Org.	Number of Awards	Number of Hours
0100	5	48
0200	13	176
0400	7	144
0500	8	64
0600	7	64
2000	7	56
5000	7	80
6000	7	80
7000	47	686
9000	5	48
Total	113	1,446

Glenn Research Center

Office of Human Resources and Workforce Planning   at Lewis Field
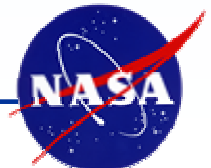
FY03 Training Budget Status

- FY03 Center Training Budget is $3,715,780

    - Does not included Expert Center for IT Security budget of $410,000

- Directorate/Staff Office sub-allocations have been adjusted to reflect reclama requests.
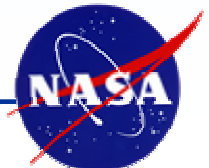
    - Adjusted FY03 Suballocations – $913,952

    - 3.6% Decrease from FY02 Adjusted Allocations

    - 7.4% Increase from FY02 Actual Spending
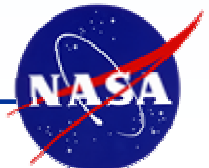
FY02 Staff Office Training Budget Status as of January 31, 2003

	0100	0120	0140	0170	0180	0200	0400	0600
Allocated	$4,364	$1,940	$7,596	$5,500	$3,235	$10,667	$15,243	$22,486
Committed	$2,548	$450	$645	$982	$2,362	$1,734	$8,844	$2,146
% Committed	58.4%	23.2%	8.5%	17.9%	73%	16.3%	58%	25.95%

FY03 Directorate Office Training Budget Status as of January 31, 2003

	2000	5000	6000	7000	8000	9000
Allocated	$64,060	$287,376	$112,945	$289,075	$50,000	$39,465
Committed	$15,351	$94,435	$27,674	$96,282	$32,029	$5,879
% Committed	23.9%	32.9%	24.5%	33.3%	64.1%	14.9%
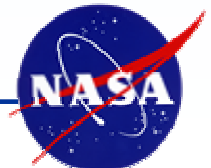
FY03 Overall Training Budget Status as of January 31, 2003

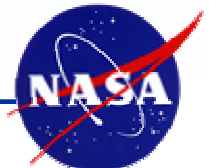|	Directorate Suballocation Total	OD&TO Managed Total	Expert Center IT Security Managed Total	Centerwide Total
Allocated	$913,952	$2,801,828	$410,000	$4,125,780
Committed	$291,360	$513,408	$102,694	$907,462
% Committed	31.9%	18.3%	25%	22%
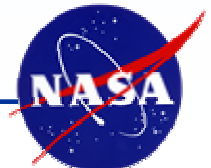
Development Program Opportunities

<u>Full-time Graduate Studies Program & Certificate in Software Engineering Program</u>

• **Calls released Feb 10, 2003**

• **Application packets due to OD&TO – Mar 10, 2003**

• **HRP selects candidates – Apr 2003**

<u>NASA Executive Potention Program (replacing PDP)</u>

• **Call to be released February 21, 2003**

• **Application packets due to OD&TO – March 28**

• **Due to HQs for selection April 15, 2003**

• **GRC HRP selection meeting to be scheduled**

<u>Glenn Research Center</u>

Office of Human Resources and Workforce Planning   at Lewis Field

Training Program Course Offerings & Evaluation Metrics as of January 31, 2003

	NOV	DEC	JAN	YTD
Number of On-site Course Offerings	14	10	5	45
* **Overall Rating of Courses**	4.69	4.57	4.11	4.50
* **Services of the Training Office**	4.59	4.40	4.43	4.44
** **Value of training in supporting your ability to achieve NASA's strategic goals**	7.74	7.59	7.20	7.57

* **Scale 1- 5 (1=Poor, 5=Excellent)**

** **Scale 1- 9 (1=Lowest, 9=Highest) is HQ Code FT Metric**